

## Fiscal Year 2022 Supplemental Budget - House Bill 3015

SEC	BOOK PAGE	DEPARTMENT	FUND	DEPARTMENT		GOVERNOR		HOUSE		PROPOSAL	
				AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
ELEMENTARY & SECONDARY EDUCATION											
15.005	1	Foundation Formula Prior Year Correction	GR	14,144,287		2,400,812		1,888,990		1,888,990	
15.007	GA	Summer Learning Program - <b>Governor's Amendment #2023-3</b>	FED	0		20,000,000		20,000,000		20,000,000	
		Close the Gap Program - <b>Governor's Amendment #2023-3</b>	FED	0		20,000,000		20,000,000		0	
15.010	9	CRRSA Governor's Emergency Education Relief (GEER) II Funds	FED	4,860,758		4,860,758		4,210,758		4,860,758	
15.015	12	School District Trust Fund (Prop C)	OTH	0		153,891,000		153,891,000		153,891,000	
15.020	14	Missouri Project AWARE Grant	FED	1,758,221	1.00	1,758,221	0.50	1,758,221	0.50	1,758,221	0.50
15.025	19	Title I Funds Carryover	FED	27,000,000		27,000,000		27,000,000		27,000,000	
15.030	26	American Rescue Plan Act (ARPA) Homeless I	FED	3,204,078		3,204,078		3,204,078		3,204,078	
15.030	29	ARPA Homeless II	FED	9,618,451		9,618,451		9,618,451		9,618,451	
15.035*	32	Charter School Closure Refund (NC)	GR	376,415		376,415		808,053		808,053	
15.040	35	ARPA IDEA Part B	FED	46,541,208		46,541,208		46,541,208		46,541,208	
14.045	40	Office of Childhood Transitional Adjustments	GR	970,000		970,000		0		0	
			FED	1,255,992	4.00	1,344,027	5.00	749,027	5.00	749,027	5.00
15.050	43	Early Childhood Special Education Increase	GR	3,000,000		0		0		0	
			OTH	0		3,000,000		0		0	
15.050	47	ARPA IDEA Part B Preschool Grant	FED	3,253,268		3,253,268		3,253,268		3,253,268	
15.055	50	Early Childhood Comprehensive Systems	FED	255,600		255,600		255,600		255,600	
15.060	52	Preschool Development Grant Carryover	FED	6,000,000		6,000,000		6,000,000		6,000,000	
15.065	57	First Steps Medicaid Reimbursement	OTH	8,500,000		8,500,000		8,500,000		8,500,000	
15.065	62	ARPA IDEA Part C First Steps	FED	3,788,587		3,706,223		3,706,223		3,706,223	
15.070	66	ARPA MIECHV & Home Visiting	FED	2,516,984		2,516,984		2,365,000		2,365,000	
15.072	GA	Child Care Subsidy Payments - <b>Governor's Amendment #2023-4</b>	FED	0		22,018,185		22,018,185		22,018,185	
HIGHER EDUCATION AND WORKFORCE DEVELOPMENT											
15.075	68	Federal Student Loan Compliance	OTH	0		6,000,000		6,000,000		6,000,000	
15.080*	70	Collection Payment Transfer (NC)	OTH	0		5,000,000		5,000,000		5,000,000	
REVENUE											
15.085	72	License Plate Cost Increase	OTH	0		226,204		226,204		226,204	
15.090	74	Legislation Implementation SB 262 (Electric Vehicle Task Force & Fuel Tax)	GR	510,000		432,770		432,770		432,770	
15.095	77	Motor Fuel Distribution Increase	OTH	0		20,829,687		20,829,687		20,829,687	
15.100*	79	Motor Fuel Refunds Increase (NC)	OTH	227,000		227,000		227,000		227,000	
15.105*	81	Parks Sales Tax Transfer Increase (NC)	OTH	28,132		28,132		28,132		28,132	
15.110*	83	Soil and Water Sales Tax Transfer Increase (NC)	OTH	28,132		28,132		28,132		28,132	
15.115	85	Amendment 3 Transfer	GR	703,719		703,719		703,719		703,719	
15.120	88	Lottery Vendor Costs Increase	OTH	293,715		5,359,864		5,359,864		5,359,864	
15.125	92	Lottery Prizes Increase	OTH	1,740,752		28,730,637		28,730,637		28,730,637	
15.130*	96	Transfer to Lottery Proceeds Fund Increase (NC)	OTH	3,381,325		62,128,327		62,128,327		62,128,327	

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				AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TRANSPORTATION											
15.135	101	Safety and Operations - Winter Operations Expansion	OTH	1,000,000		1,000,000		1,000,000		1,000,000	
15.140	107	Fleet Repairs Expansion	OTH	3,500,000		3,500,000		1,700,000		1,700,000	
15.145	112	ARPA Transit Grants for Rural Areas	FED	12,903,690		5,000,000		5,000,000		0	
15.150	119	ARPA Federal Aviation Funds	FED	2,207,000		500,000		500,000		500,000	
15.155	124	Port Authority Assistance	OTH	200,000		200,000		200,000		200,000	
OFFICE OF ADMINISTRATION											
15.160	128	Prescription Drug Monitoring Program SB 63	GR	54,288	0.50	0	0.00	0	0.00	54,288	0.50
			OTH	0	0.00	108,038	1.00	108,038	1.00	0	0.00
15.165	130	ITSD - Fund Correction for DED	GR	728,149	3.55	726,974	3.55	726,974	3.55	726,974	3.55
15.165	134	ITSD - ARPA Fund Authority for DOLIR	FED	1,342,100		1,342,100		1,342,100		1,342,100	
15.165	137	ITSD - Federal Stimulus Funds for DHSS	FED	779,868		779,868		779,868		779,868	
15.165	139	IT Equipment Replacement (lost due to fire at Elm St. Building in Nov.)	GR	0		342,780		342,780		0	
15.170		Equipment Replacement (lost due to fire at Elm St. Building in Nov.)	GR	0		727,600		727,600		0	
15.172*	GA	FMDC state owned & institutional space - Gov. Amendment #2023-19 (NC)	OTH	0		1,792,305		0		1,792,305	
15.175	141	ARPA Authority for Children's Trust Fund Board	FED	500,000		500,000		500,000		500,000	
15.180	146	OASDHI Shortfall due to Budget Reserve Fund Transfer	GR	7,839,127		7,839,127		7,839,127		7,839,127	
15.185	148	MOSERS Shortfall due to Budget Reserve Fund Transfer	GR	27,200,485		27,200,485		27,200,485		27,200,485	
15.190	150	MCHCP Shortfall due to Budget Reserve Fund Transfer	GR	27,516,565		27,516,565		27,516,565		27,516,565	
NATURAL RESOURCES											
15.195	152	Sate Parks Security and Maintenance for Rock Island Trail	OTH	0	0.00	500,000	1.25	500,000	1.25	0	0.00
15.196		ARPA - State Parks Statewide Planning, Research, & Network Funding Rock Island Trail - Equipment	FED	0		0		457,026		0	
15.196		ARPA - State Parks Statewide Planning, Research, & Network Funding Rock Island Trail - Capital Improvements	FED	0		0		2,258,390		0	
ECONOMIC DEVELOPMENT											
15.200	156	ARPA Statewide Planning, Research, & Networks Funding	FED	6,800,000		6,300,000		500,000		0	
15.205	158	MO Community Service Commission Increase	FED	521,506	0.25	632,594	0.00	632,594	0.00	632,594	
15.205	161	MO Community Service Commission ARPA	FED	1,327,243	0.25	1,327,243	0.00	1,327,243	0.00	323,100	
15.210*	164	Tourism Marketing & Related Costs (NC)	OTH	0		5,000,000		5,000,000		5,000,000	
		ARPA - Tourism Statewide Planning, Research, & Network Funding	FED	0		0		3,000,000		0	
LABOR & INDUSTRIAL RELATIONS											
15.215	166	ARPA Fund Authority Transfer to Administrative Fund	FED	91,894		91,894		91,894		91,894	
15.220	168	ARPA Fund Authority Transfer to Administrative Fund related to OA-ITSD	FED	87,237		87,237		87,237		87,237	
15.225	170	GR Transfer Increase to Line of Duty Compensation Fund	GR	150,000		150,000		150,000		150,000	
15.230*	170	Increase for Line of Duty Compensation Benefit Claims (NC)	OTH	150,000		150,000		150,000		150,000	
15.235	172	Tort Victims' Compensation/Basic Civil Legal Services	OTH	45,000,000		45,000,000		0		0	
15.240*	172	Tort Victims' Compensation Transfer to Basic Civil Legal Services Fund (NC)	OTH	126,090,258		126,090,258		126,090,258		126,090,258	
15.245	174	ARPA Funds for Improvements in UI Program	FED	1,413,750		1,413,750		1,413,750		1,413,750	

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				AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
PUBLIC SAFETY											
15.247	GA	Funding for Fallen Program - Governor's Amendment #2023-18	GR	0		20,000		20,000		20,000	
15.250	178	Federal Spending Authority for Crime Victim's' Federal Fund	FED	300,000		300,000		300,000		300,000	
15.250	182	SAFE/CPAFE Authority Increase	GR	300,000		221,340		221,340		221,340	
15.255	185	CARES Recovery and Response for MO Veterans' Homes	FED	4,300,000		4,300,000		4,300,000		4,300,000	
15.260	189	SEMA Grant Increase	GR	1,614,900		2,693,307		2,693,307		2,693,307	
CORRECTIONS											
15.265	192	DNA Restitution Payments	GR	36,500		35,405		35,405		35,405	
15.270	195	Vehicle Replacement	GR	443,867		425,541		425,541		425,541	
15.270	199	Facility Transition Costs	GR	0		500,000		100,000		100,000	
15.275	202	Offender Healthcare Contract Increase	GR	16,513,574		15,384,089		15,384,089		15,384,089	
15.277	GA	Increase from Inmate Canteen Fund - Governor's Amendment #2023-5	OTH	0		3,000,000		3,000,000		3,000,000	
MENTAL HEALTH											
15.280	209	Overtime Compensation	GR	1		1,400,406		0		0	
15.285	214	ARPA Block Grant Authority for ADA Prevention	FED	799,634		799,634		799,634		799,634	
15.290	214	ARPA Block Grant Authority for ADA Treatment	FED	3,126,841		3,126,841		3,126,841		3,126,841	
15.290	217	ARPA Testing and Mitigation Authority for ADA Prevention	FED	382,132		382,132		382,132		382,132	
15.295	219	CHIP Authority Increase for ADA Treatment through CCBHO	FED	0		1,489,901		1,489,901		1,489,901	
15.300	214	ARPA Block Grant Authority for Adult Community Programs	FED	1,890,000		1,890,000		1,890,000		1,890,000	
15.300	217	ARPA Testing and Mitigation Authority for Adult Community Programs	FED	330,826		330,826		330,826		330,826	
15.300	222	Mobile Crisis Planning Grant for Adult Community Programs	FED	0		490,324		490,324		490,324	
15.305	219	CHIP Authority Increase for Adult Community Programs through CCBHO	FED	0		11,183,498		11,183,498		11,183,498	
15.310	214	ARPA Block Grant Authority for Youth Community Programs	FED	220,500		220,500		220,500		220,500	
15.315	219	CHIP Authority Increase for Youth Community Programs through CCBHO	FED	0		2,784,922		2,784,922		2,784,922	
15.320	214	ARPA Block Grant Authority for CPS Medications	FED	78,750		78,750		78,750		78,750	
15.325	225	DD Case Management System Enhancement	FED	0		120,785		120,785		120,785	
15.325	219	CHIP Authority Increase for DD Community Programs	FED	2,460,000		2,460,000		2,460,000		2,460,000	
15.330	227	Expanding Access to COVID-19 Vaccine	FED	102,058		71,072		71,072		71,072	
HEALTH AND SENIOR SERVICES											
15.335	230	Brain Injury Waiver Reimbursement Rates	GR	19,064		19,064		19,064		19,064	
			FED	70,936		70,936		70,936		70,936	
15.335	233	Ryan White Program	GR	1,404,834		1,404,834		0		0	
15.337		Ryan White Program (House created separate section)	GR	0		0		1,404,834		1,404,834	
15.340	237	Show-Me Healthy Women's Program	FED	950,000		950,000		950,000		950,000	
15.345	241	Office of Dental Health Community Water Fluoridation	FED	310,000		310,000		310,000		310,000	
15.350	243	COVID-19 Response	FED	5,584,568	0.75	1,870,134	0.00	0	0.00	0	0.00
15.355	246	ARPA Public Health Grants (House created separate lines)	FED	21,136,143	2.99	23,681,377	0.00	0	0.00	11,425,886	0.00
15.355	246	ARPA Public Health - Confinement Facilities	FED	0		0		2,601,574		0	
15.355	246	ARPA Public Health - Epidemiology & Lab Capacity - Advance Molecular Detection - Public Health Lab Preparedness	FED	0		0		1,103,564		0	

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15.355	246	ARPA Public Health - Public Health Workforce Development	FED	0		0		5,583,710		0	
15.355	246	ARPA Public Health - Detection & Mitigation in Homeless	FED	0		0		426,942		0	
15.355	246	ARPA Public Health - Immunizations	FED	0		0		9,324,605		0	
15.355	246	ARPA Public Health - Small Rural Hospital Improvement Program	FED	0		0		2,000,000		0	
15.355	246	ARPA Public Health - Nursing Home Strike Team Initiative	FED	0		0		1,555,752		0	
15.355	246	ARPA Public Health - Health Associated Infections	FED	0		0		836,380		0	
15.355	246	ARPA Public Health - Travel-Related Public Health Initiatives	FED	0		0		248,850		0	
15.360	251	Adult Protective Services ARPA Authority	FED	1,569,549		1,569,549		1,569,549		0	
15.365	253	Medicaid Home & Community Based Services Consumer Directed Services	GR	255,287		0		0		0	
			FED	10,692,581		5,238,191		3,170,849		3,170,849	
15.370	253	Medicaid Home & Community Based Services In-Home Services	FED	7,108,860		2,457,314		2,457,314		2,457,314	
15.375	257	Long Term Care Ombudsman ARPA Authority	FED	187,480		187,480		187,480		187,480	
15.380*	259	Veterans' Health and Care Fund Transfer to Veterans' Homes Fund (NC)	OTH	5,000,000		5,000,000		5,000,000		5,000,000	
<b>SOCIAL SERVICES</b>											
15.430	264	HB 557 Implementation in Children's Division Field Staff and Operations	GR	327,986	15.00	327,986	3.75	0	0.00	0	0.00
15.384	264	HB 557 Implementation in Director's Office for CD Residential Program Unit	GR	0		0		327,986	3.75	327,986	3.75
15.385*	261	Receipts and Disbursements Additional Authority (NC)	FED	3,175,000		3,175,000		3,175,000		3,175,000	
15.390	264	HB 557 Implementation in Legal Services	GR	104,867	4.00	104,867	1.00	104,867	1.00	104,867	1.00
15.395	268	Supporting Foster Youth and Families	FED	484,182		484,182		484,182		484,182	
15.400	272	Supplemental Nutrition Assistance Program Administrative Expenses	FED	6,249,049		6,249,049		6,249,049		6,249,049	
15.405	277	Electronic Benefits Transfer Administrative Expenses	FED	0		3,513,136		3,513,136		3,513,136	
15.410	280	Missouri Eligibility and Enrollment System (MAGI)	FED	2,613,263		2,613,263		2,613,263		2,613,263	
15.415	284	Low-Income Household Water & Wastewater Assistance Program	FED	9,687,425		9,687,425		9,687,425		9,687,425	
15.420	287	Grants for Domestic Violence Shelters and Services	FED	8,600,000		11,249,804		11,249,804		11,249,804	
15.425	295	Randolph Sheppard Financial Relief & Restoration Payments	FED	3,198		3,198		3,198		3,198	
15.435	298	CD Child Abuse Prevention & Treatment Grant (House created sep. sections)	FED	2,000,000		1,858,878		0		0	
15.426		CD Admin Child Abuse Prevention Grant	FED	0		0		929,438		929,438	
15.431		CD Staff Training Child Abuse Prevention Grant	FED	0		0		650,607		650,607	
15.432		CD Prevention of Human Trafficking Child Abuse Prevention Grant	FED	0		0		278,833		278,833	
15.435	302	Children's Treatment Services cost to continue	GR	484,060		529,344		529,344		529,344	
15.440	302	Foster Care Maintenance Payments cost to continue	GR	2,181,440		5,792,613		5,792,613		5,792,613	
			OTH	2,000,000		2,000,000		2,000,000		2,000,000	
15.445	302	Foster Care Case Management Contracts cost to continue	GR	753,434		892,220		892,220		892,220	
			FED	1,168,821		736,583		736,583		736,583	
15.450	302	Adoption Subsidy Payments cost to continue	GR	1,826,153		0		0		0	
			FED	2,008,104		363,936		363,936		363,936	
15.455	310	Youth Treatment Federal Authority	FED	1,925,000		1,925,000		1,925,000		1,925,000	
15.460	313	Money Follows the Person Program	FED	1,000,000		1,000,000		1,000,000		1,000,000	
15.465	317	Pharmacy - Authority from CHIP Federal Fund	FED	28,795,199		28,795,199		28,795,199		28,795,199	
15.470	317	Physician Services - Authority from CHIP Federal Fund	FED	1,558,546		1,558,546		1,558,546		1,558,546	
15.475	319	Home Health Rate Increase	GR	2,039		2,039		2,039		2,039	
			FED	3,961		3,961		3,961		3,961	

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15.480	322	Rehab and Specialty Services - Implementation of Federal Family First Prevention Services Act	GR	18,173,946		11,358,716		11,358,716		11,358,716	
			FED	4,114,658		2,571,661		2,571,661		2,571,661	
14.485	322	Managed Care - Implementation of Federal Family First Prevention Act	GR	0		2,524,522		2,524,522		2,524,522	
15.490	322	Hospital Services - Implementation of Federal Family First Prevention Act	GR	1,148,870		718,044		718,044		718,044	
			FED	2,266,320		1,416,450		1,416,450		1,416,450	
15.495	317	Health Homes - Authority from CHIP Federal Fund	FED	287,787		287,787		287,787		287,787	
15.500	317	Hospital FRA Payments - Authority from CHIP Federal Fund	FED	103,540,136		103,540,136		103,540,136		103,540,136	
<b>TREASURER</b>											
15.505	330	Duplicate & Outlawed Checks - <b>Governor's Amendment #2023-01</b>	GR	2,000,000		0		0		0	
<b>JUDICIARY</b>											
15.510	332	Basic Civil Legal Services Increases	OTH	126,090,258		126,090,258		126,090,258		126,090,258	
<b>REAL ESTATE</b>											
15.512	GA	FMDC - Additional funds for price increases in janitorial, security services, fuel, utilities and shipping at state owned facilities	GR	0		554,285		0		554,285	
			FED	0		166,066		0		166,066	
		<b>Governor's Amendment # 2023-19</b>	OTH	0		122,033		0		122,033	
15.513	GA	FMDC - Additional funds for price increases in janitorial, security services, fuel, utilities and shipping at state institutional facilities	GR	0		874,307		0		874,307	
			FED	0		24,318		0		24,318	
		<b>Governor's Amendment # 2023-19</b>	OTH	0		51,296		0		51,296	
<b>AMERICAN RESCUE PLAN ACT - Broadband &amp; Water/Wastewater Infrastructure</b>											
15.515	334	MODOT - Connection of Alton & Odessa Maintenance Facility sewer systems	FED	0		185,000		0		185,000	
			OTH	0		0		185,000		0	
15.520*		Transfer from Coronavirus State Fiscal Recovery Deposits Fund (2427) to Coronavirus State Fiscal Recovery - Water Infrastructure Fund (2462) <i>NC</i>	FED	0		0		0		185,000	
<b>HB 15 TOTALS</b>											
			GR			114,793,761	8.30	110,082,941	8.30	110,495,441	8.80
			FED			434,634,369	5.50	428,855,005	5.50	383,820,726	5.50
			OTH			408,096,444	2.25	358,320,688	2.25	357,688,406	0.00
			<b>TOTAL</b>			<b>957,524,574</b>	<b>16.05</b>	<b>897,258,634</b>	<b>16.05</b>	<b>852,004,573</b>	<b>14.30</b>
* (NC) = Non-count sections: 15.035, 15.080, 15.100, 15.105, 15.110, 15.130, 15.172, 15.210, 15.230, 15.240, 15.380, 15.385, & 15.520											